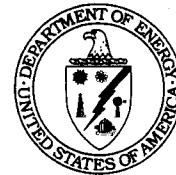




U. S. Department of Energy
National Nuclear Security Administration
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Livermore, California 94551-0808

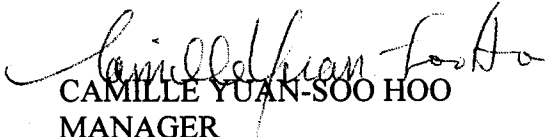


JAN 08 2008

1030
COR-TS-9/26/2007-16577

MEMORANDUM FOR KAREN L. BOARDMAN
CHAIRPERSON
FEDERAL TECHNICAL CAPABILITY PANEL

FROM:


CAMILLE YUAN-SOO HOO
MANAGER

SUBJECT: Annual Workforce Analysis and Staffing Plan Report

REFERENCE: Memo *Annual Workforce Analysis and Staffing Plan Report for Calendar Year 2007- NA SC-002*

In accordance with the above reference, the Annual Workforce Analysis and Staffing Plan Report for the Livermore Site Office (LSO) is attached. The analysis identified a gap of 2.5 FTE to perform the Federal Safety Assurance Program. With the successful completion of hiring indicated in the plan, this gap will be reduced to zero.

The National Nuclear Security Administration Service Center technical support is being utilized to meet additional needs (3.5 FTE).

Please contact Nancy Shimosaka at (925) 422-2600, if you or your staff has any comments or questions.

Attachment:

- 1) Annual Workforce Analysis and Staffing Plan Report for the Livermore Site Office

cc (w/att.):
Ed Blackwood, NA-1
Dave Chaney, NNSA/SC

Annual Workforce Analysis and Staffing Plan Report**As of December 31, 2007****Reporting Office Livermore Site Office***This is a template. Explanatory/example wording not in bold type should be deleted for the report.***Section One: Current Mission(s) of the Organization and Potential Changes**

The mission of the National Nuclear Security Administration (NNSA) Livermore Site Office (LSO) is to administer the Management and Operating (M&O) contract for Livermore site activities, acting as the risk acceptance agent for NNSA. This includes: 1) directing, overseeing, and evaluating the work and business systems of the M&O contractor; 2) overseeing, managing, and executing assigned NNSA and non-NNSA programs; 3) ensuring the safe, secure, and environmentally responsible operation of facilities under the purview of NNSA; and 4) planning for the long-term viability of the site.

2. Describe any potential or probable changes to the mission that may significantly impact the need for technical staffing:

- Complex Transformation will likely result in significant mission and technical staffing changes over next two years; and
- Within next year, a significant RCRA closure/decontamination and decommissioning project will be initiated.

Section Two: Technical Staffing

The following Technical Staffing tables complete this section.

Complete the tables as follows for each of the technical capabilities:

- Except for Senior Technical Safety Managers (STSM), enter the number of personnel in Full Time Equivalents (FTE) (e.g. 0.1 FTE) needed to support safe operations for your site or office. Enter the number of FTE personnel who are onboard as of December 2006.
- STSM qualification is determined by the position in the organization rather than the FTE workload. For STSMs, enter the number of positions requiring STSM qualification and the number assigned as of December 2006.
- STSM/Facility Representative (FR)/Safety System Oversight (SSO) personnel are generally required for all nuclear facilities. FRs are also used for other types of hazardous facilities. If any personnel in these areas are also assigned to technical specialties on the list, include a comment noting the division of time. For example, a fire protection engineer assigned 0.5 FTE as a SSO and 0.5 FTE for other fire protection work, could be entered on the fire protection engineering competency as 0.5 FTE with a comment that the fire protection engineer also serves 0.5 FTE as a SSO. The objective is to avoid double counting and to be clear if a fully utilized specialist is unavailable for other assignments.
- If other types of experts in the list are not needed at the site, show zero in the Number of FTEs Needed columns. Do not delete the competency from the list. Only list technical capabilities with an approved Functional Area Qualification Standard (FAQ). Technical capability needs that are not covered by a FAQ should be noted in Section 5 for potential development of new FAQs.
- The same person may be included in multiple capabilities as a fraction of an FTE in each capability.
- Collateral duties assigned should be considered in completing the workforce analysis.
- Use the comment column to identify compensatory measures or other support.

Section Two - SITE CHARACTERISTICS TABLE ¹

Number of Hazard Category 1, 2, or 3 Nuclear Facilities:

HC 1 0 HC 2 3 HC 3 4Number of Radiological Facilities²: 20Number of High or Moderate Hazard Non-Nuclear Facilities: 15Number of Low Hazard Non-Nuclear Facilities: 239Number of Documented Safety Analyses: 7Number of Safety Systems³: 29Number of Site Contractor FTEs: 7,500Number of Federal Office FTEs: 107 authorized (NNSA funded -103, EM funded - 4)

Notes:

1. Sites accountable to multiple Headquarter Program Offices should list FTE needs by each Cognizant Secretarial Office, e.g. Total 22 FTEs (EM - 20, NE - 2).
2. Radiological Facilities are defined in 10 CFR 830 as below Hazard Category 3 Facilities. Hazard Category 1, 2 or 3 Nuclear Facilities should not be double counted as Radiological Facilities.
3. Safety Systems must be credited in a Documented Safety Analysis.

Section 2 - Technical Staffing Summary Table (see Notes below)

TECHNICAL CAPABILITY	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Managers	8.0	7.0	Recruitment for Deputy Manager vacancy in process
Safety System Oversight Personnel ²	2.0	2.0	0.1 FTE for Crit Safety Alarm under Criticality Safety SME
Facility Representatives ³	7.0	7.0	4 FRs in non-nuclear facilities and currently recruiting 1 Sr. FR for non-nuclear facilities
Other Technical Capabilities:	0	0	
Aviation Safety Manager	0	0	
Aviation Safety Officer	0	0	
Chemical Processing	0	0	Chemical Safety included under Industrial Hygiene
Civil/Structural Engineering	0	0	1 FTE support provided by NNSA Service Center
Construction Mgmt	0	0	
Criticality Safety	1.0	1.0	
Deactivation and Decommissioning	0	0	
Electrical Systems	0	0	Electrical Safety included under Occupational Safety
Emergency Management	1.0	1.0	
Environmental Compliance	2.5	2.0	Currently recruiting for Team Lead vacancy (0.5)
Environmental Restoration	0	0	
Facility Maintenance Mgmt	1.0	1.0	
Fire Protection Engineering	1.0	1.0	
Industrial Hygiene	2.0	2.0	
Instrumentation and Control	0	0	
Mechanical Systems	0	0	
Nuclear Explosive Safety	0	0	
Nuclear Safety Specialist	4.0	4.0	1 additional FTE support provided by NNSA Service Center
Occupational Safety	2.0	2.0	.5 additional FTE support provided by NNSA Service Center
Quality Assurance	1.0	1.0	
Radiation Protection	1.0	1.0	1 additional FTE support to be provided by NNSA Service Center
Safeguards and Security	1.0	1.0	
Safety Software Quality Assurance	1.0	1.0	
Technical Program Manager	5.0	5.0	
Technical Training	1.0	0	Selection made, pending hiring waiver
Transportation & Traffic Mgmt	0	0	
Waste Management	3	3	
Federal Project Directors ⁴	6.0	6.0	1 of 6 Federal Project Directors in TQP

Notes:

1. These columns identify the number of FTEs needed to perform the Federal Safety Assurance function for your site or office based on potential facility and operational hazards.
2. SSO staffing analysis worksheets may be used in this process. They are posted at <http://www.ftcp.org>.
3. Facility Representative staffing analysis worksheets are posted at <http://www.ftcp.org>.
4. Federal Project Managers/Directors are not qualified via the Technical Qualification Program but in accordance with DOE O 360.1A using the Project Management Career Development Program.

Section Three: Current shortages and plans for filling them**High Priority:**

Deputy Manager – Recruit action in process.

Medium Priority:

Technical Training Manager – Selection made, pending hiring waiver to fill from outside NNSA and pre-employment drug test.

Environmental Team Lead – Announcement closed, waiting for selection certificate.
(.5 FTE environmental compliance)

*Defense Nuclear Facility related positions should be denoted.

Section Four: Projected shortage/surplus over next five years**Projected Shortages (Retirement Eligibles):**

- Facility Representative (2)
- Nuclear Safety Specialist
- Radiation Protection
- Safety Software Quality Assurance
- Technical Program Manager
- Waste Management
- Federal Project Director
- Occupational Safety

Section Five: General comments or recommendations related to the Technical Staffing

LSO continues to experience difficulties in recruiting qualified technical candidates due to the high cost of living in the San Francisco Bay Area. Every attempt is made to utilize the recruitment and retention incentives available. Limited funding has inhibited our ability to fully utilize these incentives. Use of the NNSA Future Leaders Program has been successful in attracting and retaining excellent candidates at the entry level